

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2017	Proposed Annual Target 2017/18	Quarter 1 Target 30 Sep 2017	Quarter 2 Target 31 Dec 2017	Quarter 3 Target 31 Mar 2018	Quarter 4 Target 30 Jun 2018	WEIGHTING	RESPONSIBLE DEPARTMENT
BASIC SERVICE DELIVERY										
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
LOCAL ECONOMIC DEVELOPMENT										
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
BASIC SERVICE DELIVERY										
1	1.1. Positioning Cape Town as a forward-looking, globally competitive city	1.B Average number of days to issue rates clearance certificates 1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers 1.D Number of public Wi-Fi locations 1.E Number of public Wi-Fi access points 1.H Percentage compliance with drinking water quality standards 1.I. Megawatts of new small scale embedded generation 2.A Number of new areas with CCTV Surveillance camera	New New New Actual as at 30 June 2017 New New	10 0.2% 60 150 98% 3.2 3	10 0.2% 12 30 98% 0.8 N/A	10 0.2% 28 70 98% 1.6 N/A	10 0.2% 44 110 98% 2.4 N/A	10 0.2% 60 150 98% 3.2 3	2 2 2 4 1 4	REVENUE ENERGY IS&T IS&T WATER & SANITATION ENERGY SAFETY & SECURITY
2	1.2. Leveraging technology for progress	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service - NKPI 3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service - NKPI 3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service - NKPI 3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service - NKPI 3.G Number of water services points (taps) provided to informal settlements - NKPI 3.H Number of sanitation service points (toilets) provided to informal settlements - NKPI 3.I Percentage of informal settlements receiving a door-to-door refuse collection service - NKPI	Actual as at 30 June 2017 Actual as at 30 June 2017 Actual as at 30 June 2017 Actual as at 30 June 2017 Actual as at 30 June 2017 Actual as at 30 June 2017 Actual as at 30 June 2017	< 0.7% < 0.6% < 0.6% < 0.6% < 0.6% < 0.6% 99%	< 0.7% < 0.6% < 0.6% < 0.6% < 0.6% < 0.6% 99%	< 0.7% < 0.6% < 0.6% < 0.6% < 0.6% < 0.6% 99%	< 0.7% < 0.6% < 0.6% < 0.6% < 0.6% < 0.6% 99%	< 0.7% < 0.6% < 0.6% < 0.6% < 0.6% < 0.6% 99%	2 2 2 3 2 2 2	WATER & SANITATION ENERGY SOLID WASTE IS&B IS&B IS&B SOLID WASTE
3	1.3. Excellence in basic service delivery	3.J Number of service points (toilet and tap with hand basin) provided to backyards 3.K Number of electricity subsidised connections installed - NKPI 3.L Percentage progress made in establishing a verifiable database that determines housing needs 3.M Percentage of allocated housing opportunity budget spent 3.N Number of deeds of sale agreements signed with identified beneficiaries per annum 3.O Number of sites serviced in the informal settlements	New Actual as at 30 June 2017 New New Actual as at 30 June 2017 New	1 200 1 500 50% 90% 1 000 2 800	250 375 N/A TBD ² 250 300	600 750 N/A TBD ² 500 600	900 1 125 N/A TBD ² 750 1 200	1 200 1 500 50% 90% 1 000 2 800	4 4 1 2 2 2	IS&B ENERGY TDA TDA AF&M IS&B
4	1.4. Dense and transit oriented growth and development	4.A Number of passenger journeys per kilometre operated 4.B Percentage identified priority projects moved out of pre-projects to inception phase 4.C Total number of passenger journeys on MyCiti	New New Actual as at 30 June 2017	1.07 10% 19.1 million	N/A N/A 4.9 million	N/A N/A 9.6 million	N/A N/A 14.4 million	1.07 10% 19.1 million	2 1 2	TDA TDA TDA
5	1.5. An efficient, integrated transport system	4.F Number of strengthening families programmes implemented	New	18	4	8	13	18	5	SOCIAL SERVICES

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MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
25	1.3. Economic inclusion	1.G. Percentage budget spent on implementation of Workplace Skills Plan (WSP) - NKPI	Actual as at 30 June 2017	95%	10%	30%	70%	95%	10%	HUMAN RESOURCES
26	4.3. Building integrated communities	4.E. Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	Actual as at 30 June 2017	75%	75%	75%	75%	75%	3	DOM
LOCAL ECONOMIC DEVELOPMENT										
27	1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A. Percentage of building plans approved within 30 - 60 days	Actual as at 30 June 2017	90%	90%	90%	90%	90%	10%	TDA
28	1.3. Economic inclusion	1.F. Number of Expanded Public Works programmes (EPWP) opportunities created	Actual as at 30 June 2017	45 000	11 250	22 500	33 750	45 000	7	SOCIAL SERVICES
MUNICIPAL FINANCIAL VIABILITY										
29	5.1. Operational sustainability	5.C. Percentage spend of capital budget - NKPI	Actual as at 30 June 2017	90%	TBD	TBD	TBD	90%	10%	FINANCE
30		5.D. Percentage spend on repairs and maintenance	Actual as at 30 June 2017	95%	TBD	TBD	TBD	95%	3%	FINANCE
31		5.E. Cash/cost coverage ratio (excluding unspent conditional grants) - NKPI	Actual as at 30 June 2017	2:1	TBD	TBD	TBD	2:1	1%	TREASURY
32		5.F. Net Debtors to annual income - NKPI	Actual as at 30 June 2017	21.50%	TBD	TBD	TBD	21.50%	1%	TREASURY
33		5.G. Debt (total borrowings) to total operating revenue - NKPI	Actual as at 30 June 2017	27%	TBD	TBD	TBD	27%	1%	TREASURY
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
34	2.1. Safe communities	2.B. Community satisfaction survey (Score 1 - 5) - safety and security	Actual as at 30 June 2017	2.9	N/A	N/A	N/A	2.9	10%	SAFETY & SECURITY
35	3.1. Excellence in basic service delivery	3.A. Community satisfaction survey (Score 1 - 5) - city wide	Actual as at 30 June 2017	2.9	N/A	N/A	N/A	2.9	2	DOM
36		3.F. Percentage adherence to Citywide service requests	Actual as at 30 June 2017	90%	90%	90%	90%	90%	2	IS&T
37	5.1. Operational sustainability	5.A. Opinion of independent rating agency	Actual as at 30 June 2017	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	2	TREASURY
38		5.B. Opinion of the Auditor-General	Actual as at 30 June 2017	Clean audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2016/2017	Clean audit for 2016/17	Resolve 60% of audit management issues for 2016/17	Clean audit	2	TREASURY

City Manager

Achmat Ebrahim

Executive Mayor

Patricia de Lille

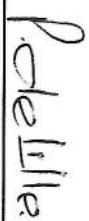
Core Competency Requirements									
Core Managerial Competencies	Competency Definitions	Weighting	Quarter 1 30 Sep 2017	Quarter 2 31 Dec 2017	Quarter 3 31 Mar 2018	Quarter 4 30 Jun 2018	Rating CM	Rating Panel	
Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	20%							
Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and built efficient contingency plans to manage risk.	20%							
Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10%							
Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	20%							
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10%							
Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified outcomes.	20%							



City Manager
Achmat Ebrahim

30.06.2017

Date



Executive Mayor
Patricia de Lille

Date

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)

Core Managerial and Occupational Competencies	✓ (Indicate choice)	Weight
<i>Core Managerial Competencies:</i>		
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity		
<i>Core Occupational Competencies:</i>		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		

Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

